

**SECRET**

## OFFICE OF THE SECRETARY OF THE TREASURY

WASHINGTON, D.C. 20220

June 15, 1982

DCI/IC 5524-82

A+B-2  
LOGGED

25X1

16 JUN 1982

MEMORANDUM FOR: [REDACTED]

Director  
Intelligence Community Staff

FROM: J. Foster Collins, Special Assistant  
to the Secretary (National Security)SUBJECT: Budget Forecast 1984-1988  
Department of the Treasury  
Office of Intelligence Support

The Office of Intelligence Support (OIS) constitutes the only Treasury Expenditure Center/Target Decision Unit in the NFIP. The activities and functions of OIS are considered General Support (Management/Headquarters). The focus of the OIS Program is to ensure that the Secretary of the Treasury and other Treasury officials receive timely and relevant intelligence support from the Intelligence Community (IC) and that Treasury requirements, information and expertise are made available to the IC. (U)

Progress in carrying out the program has been significant this past year. IC support for Treasury in dealing with Japanese trade problems, the economic dimensions of the Polish and Falkland Islands crises, and with shifting attitudes on Global Negotiations and the international monetary institutions has been particularly helpful. In carrying out specific program guidance, progress has varied.

A. In the general support category of increased and expanded support to Treasury Bureaus dealing with terrorism and illegal technology transfers, results have been excellent. The U.S. Secret Service, representing the Treasury, has worked with the Critical Intelligence Problems Committee and in other fora to better shape terrorism requirements and product. The U.S. Customs Service has assigned a Customs officer to the staff of the Technology Transfer Intelligence Committee and worked closely to better link intelligence collection to the enforcement process to prevent the illegal transfer of sensitive technology.

DHS Review  
Completed.**SECRET**

Classified by J. Foster Collins

☐ Declassify ☒ Review for

Declassification on 15 June 1988

**SECRET**

-2-

B. Concerning the guidance item on encouragement of Treasury's capability to expand its overt collection of economic intelligence through the financial attache system, major progress will probably only come if the possibility of IC funding, discussed below, materializes.

C. The secure voice communications upgrade is in train and new equipment should become generally available well before the 1986 goal. (S)

### Approved Capabilities

Resources forecast for OIS are included in the attached tables. The forecast falls within the DCI Base Guideline, although funds for development of a modest automated storage and retrieval capability to function as an enhancement to the Treasury Automated Communications System have been broken out as an Ongoing Initiative. This effort has been in progress for several years and will not reach fully operational + 1 status until 1988. Considerable saving has been realized because software development is now within Treasury's own projected capability. We still hope that a centralized community bibliographic and document retrieval system will be developed to augment our modest effort. (C)

The arrival in April of a DCD Officer on non-reimbursable detail to perform the duties of a fourth National Intelligence Adviser has allowed OIS to rationalize its organization and better carry out all the functions encompassed in our mission. Such an augmentation would have been impossible under departmental budget constraints, and I remain convinced that any reduction of current strength, including the DCD Officer and the NSA Officer assigned at OIS, would result in slower response to departmental needs, lessen our capability to maintain desirable security control of sensitive intelligence information, and reduce our participation in IC efforts. (C)

### New Initiatives

With the assignment of the DCD Officer and the realities of budget constraints, no new initiatives are contemplated. (U)

I want to take the opportunity afforded by this forecast to alert the IC of a possible change in funding source for OIS. The Deputy Secretary of the Treasury has discussed with the DDCI the possibility of OIS funding coming from an intelligence appropriation because of severe limitations on Treasury Departmental funding. We have just received the DDCI response concerning this option, and we are currently considering the limited possibilities. (U)

Attachments

**SECRET**

## TDU RESOURCE SUMMARY

OFFICE OF INTELLIGENCE SUPPORT  
Department of the Treasury  
TDU: Management/Hqts

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87	FY 88
<b>Base</b>							
Dollars	362	383	387	391	395	396	401
(I)	---	---	---	---	---	---	---
(O)	362	383	387	391	395	396	401
Manpower	9	9	9	9	9	9	9
<b>Ongoing Initiatives</b>							
Dollars	12	12	12	12	16	17	(4)
(I)	12	12	12	12	12	12	---
(O)	---	---	---	---	4	5	(4)
Manpower	---	---	---	---	---	---	---
<b>New Initiatives</b>							
Dollars	---	---	---	---	---	---	---
(I)	---	---	---	---	---	---	---
(O)	---	---	---	---	---	---	---
Manpower	---	---	---	---	---	---	---
<b>Total</b>							
Dollars	374	396	399	403	411	413	405
(I)	12	12	12	12	12	12	---
(O)	362	384	387	391	395	396	405
Manpower	9	9	9	9	9	9	9

(Note: Numbers may not add due to rounding)

## TDU RESOURCE SUMMARY

OFFICE OF INTELLIGENCE SUPPORT  
Department of the Treasury  
TDU: Pay Raises

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87	FY 88
<hr/>							
Base							
Dollars	---	9	18	28	39	50	59
(I)	---	---	---	---	---	---	---
(O)	---	9	18	28	39	50	59
Manpower	---	---	---	---	---	---	---
<hr/>							
Ongoing Initiatives							
Dollars	---	---	---	---	---	---	---
(I)	---	---	---	---	---	---	---
(O)	---	---	---	---	---	---	---
Manpower	---	---	---	---	---	---	---
<hr/>							
New Initiatives							
Dollars	---	---	---	---	---	---	---
(I)	---	---	---	---	---	---	---
(O)	---	---	---	---	---	---	---
Manpower	---	---	---	---	---	---	---
<hr/>							
Total							
Dollars	---	9	18	28	39	50	59
(I)	---	---	---	---	---	---	---
(O)	---	9	18	28	39	50	59
Manpower	---	---	---	---	---	---	---
<hr/>							

(Note: Pay raise amounts shown above are cumulative from 1982)

**NATIONAL FOREIGN INTELLIGENCE PROGRAM  
CAPABILITIES PROGRAMMING AND BUDGETING  
FUNDS BY OBJECT CLASS AND TDU**

<b>1. Program</b>	<b>2. Expenditure Center Title</b>	<b>3. EC Code</b>	<b>4. B/N/O/T</b>	<b>Continuation</b>
<b>Treasury Department</b>	<b>Office of Intelligence Support</b>	<b>3101</b>	<b>B</b>	
<b>If Initiative:</b>	<b>5. Project Name</b>	<b>6. Alternative Name (if applicable)</b>	<b>7. FOC + 1</b>	<b>8. TDU</b>
				<b>9. FY</b>

Object Class	FY 1982	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	Seq	
Personal Services (11, 12, 13)	348	368	368	371	372	372	375	31	
Travel & Transportation of People (21)	---	---	2	2	2	3	3	32	
Travel & Transportation of Things (22)	---	---	---	---	---	---	---	33	
Rents, Comms, & Utilities (23)	9	9	10	11	11	12	13	34	
Printing & Reproduction (24)	1	1	1	1	1	1	1	35	
Other Svcs (Less RD&E) (25 minus 2530 & 2533)	4	4	5	5	6	7	7	36	
RD&E (2530 & 2533)	---	---	---	---	---	---	---	37	
Supplies & Materials (26)	2	2	2	2	2	2	3	38	
Equipment (31)	---	---	---	---	---	---	---	39	
Lands & Structures (32)	---	---	---	---	---	---	---	40	
Total Dollars	362	383	387	391	395	396	401		
TDU Code	Invest	Oper	Invest	Oper	Invest	Oper	Invest	Oper	Seq
Primary 410	---	362	---	383	---	387	---	391	41
									43
									45
									47
									49
									51
									53
									55
									57
									59

CPB - 2 (For Use by Non-DoD NFIP Component Organizations) NOTE: Numbers will not add due to rounding

**NATIONAL FOREIGN INTELLIGENCE PROGRAM  
CAPABILITIES PROGRAMMING AND BUDGETING  
MANPOWER BY TYPE AND TDU**

<b>1. Program</b>	<b>Treasury Department</b>	<b>2. Expenditure Center Title</b>	Office of Intelligence Support		<b>3. EC Code</b>	3101	<b>4. B/N/O/T</b>	B	<b>Continuation</b>
<b>If Initiative:</b>	<b>5. Project Name</b>	<b>6. Alternative Name (if applicable)</b>		<b>7. FOC + 1</b>				<b>8. TDU</b>	<b>9. FY</b>

Positions	FY 1982		FY 1983		FY 1984		FY 1985		FY 1986		FY 1987		FY 1988		Seq
	Officer	Enlisted	Officer	Enlisted	Officer	Enlisted	Officer	Enlisted	Officer	Enlisted	Officer	Enlisted	Officer	Enlisted	
Military	Army														61
	Navy														63
	Marines														65
	Air Force														67
Civ	US Direct	9		9	9		9		9		9		9		69
	Foreign Direct														70
<b>Total Positions</b>		9	9	9	9	9	9	9	9	9	9	9	9		
TDUs	410	9	9	9	9	9	9	9	9	9	9	9	9		71
															72
															73
															74
															75
															76
															77
															78
															79
															80

FTEs	Full Time		Part Time		Full Time		Part Time		Full Time		Part Time		Full Time		Part Time		Seq
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
Civilian	9.0	0.5			9.0	0.5			9.0	0.5			9.0	0.5			81
																	83
																	85

**NATIONAL FOREIGN INTELLIGENCE PROGRAM  
CAPABILITIES PROGRAMMING AND BUDGETING  
FUNDS BY OBJECT CLASS AND TDU**

Approved For Release 2008/07/30 : CIA-RDP84M00395R000100030016-1

1. Program	2. Expenditure Center Title	3. EC Code	4. B/N/O/T	Continuation
Treasury Department	Office of Intelligence Support (Pay Raise)	3102	B	8. TDU
If Initiative:	5. Project Name	7. FOC + 1		9. FY
	6. Alternative Name (if applicable)			

Object Class	FY 1982	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	Seq
Personal Services (11, 12, 13)	---	9	18	28	39	50	59	31
Travel & Transportation of People (21)								32
Travel & Transportation of Things (22)								33
Rents, Comms, & Utilities (23)								34
Printing & Reproduction (24)								35
Other Svcs (Less RD&E) (25 minus 2530 & 2533)								36
RD&E (2530 & 2533)								37
Supplies & Materials (26)								38
Equipment (31)								39
Lands & Structures (32)								40
Total Dollars	---	9	18	28	39	50	59	
TDU Code	Invest	Invest	Invest	Invest	Invest	Invest	Invest	Seq
Primary 530	---	---	---	---	---	---	---	41
	Oper	Oper	Oper	Oper	Oper	Oper	Oper	43
								45
								47
								49
								51
								53
								55
								57
								59

Approved For Release 2008/07/30 : CIA-RDP84M00395R000100030016-1

**NATIONAL FOREIGN INTELLIGENCE PROGRAM  
CAPABILITIES PROGRAMMING AND BUDGETING  
MANPOWER BY TYPE AND TDU**

1. Program Treasury Department		2. Expenditure Center Title Office of Intelligence Support (Pay Raise)		3. EC Code 3102	4. B/N/O/T B	Continuation	
If Initiative:	5. Project Name	6. Alternative Name (if applicable)			7. FOC + 1	8. TDU	9. FY

	Positions	FY			FY			FY			FY			Seq
		Officer	Enlisted		Officer	Enlisted		Officer	Enlisted		Officer	Enlisted		
Military	Army													61
	Navy													63
	Marines													65
	Air Force													67
Civ	US Direct	0	0	0	0	0	0	0	0	0	0	0	0	69
	Foreign Direct													70
Total Positions		0	0	0	0	0	0	0	0	0	0	0	0	
TDUs														71
	530	0	0	0	0	0	0	0	0	0	0	0	0	72
														73
														74
														75
														76
														77
														78
														79
														80

FTEs	Full Time		Part Time		Full Time		Part Time		Full Time		Part Time		Full Time		Part Time		Seq
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
US Direct	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81
Foreign Direct																	83
Foreign Ind																	85



**NATIONAL FOREIGN INTELLIGENCE PROGRAM  
CAPABILITIES PROGRAMMING AND BUDGETING  
FUNDS BY OBJECT CLASS AND TDU**

1. Program	Treasury Department	2. Expenditure Center Title Office of Intelligence Support	3. EC Code 3101	4. B/N/O/T O	Continuation
If Initiative:	5. Project Name ADP Enhancements	6. Alternating Name (if applicable) N/A	7. FOC + 1 1988		8. TDU 9. FY

Object Class	FY 1982	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	Seq
Personal Services (11, 12, 13)								31
Travel & Transportation of People (21)								32
Travel & Transportation of Things (22)								33
Rents, Comms, & Utilities (23)								34
Printing & Reproduction (24)								35
Other Svcs (Less RD&E) (25 minus 2530 & 2533)	---	---	---	---	3	3	(3)	36
RD&E (2530 & 2533)					1	1	(1)	37
Supplies & Materials (26)	---	---	---	---	12	12	---	38
Equipment (31)	12	12	12	12	12	12	---	39
Land & Structures (32)								40
Total Dollars	12	12	12	12	16	17	(4)	
TDU Code	Invest	Invest	Invest	Invest	Invest	Invest	Invest	Seq
410	12	12	12	12	12	12	(4)	41
Primary								43
								45
								47
								49
								51
								53
								55
								57
								59

CPB - 2 (For Use by Non-DoD NFIP Component Organizations) NOTE: Numbers may not add due to rounding.

**NATIONAL FOREIGN INTELLIGENCE PROGRAM  
CAPABILITIES PROGRAMMING AND BUDGETING  
MANPOWER BY TYPE AND TDU**

<b>1. Program</b>	<b>Treasury Department</b>	<b>2. Expenditure Center Title</b>	Office of Intelligence Support		<b>3. EC Code</b>	3101	<b>4. B/N/O/T</b>	O	<b>Continuation</b>
<b>If Initiative:</b>	<b>5. Project Name</b>	<b>ADP Enhancements</b>	<b>6. Alternative Name (if applicable)</b>				<b>7. FOC + 1</b>	1988	<b>8. TDU</b>
									<b>9. FY</b>

	Positions	FY			FY			FY			FY			FY			FY			FY			Seq
		Officer	Enlisted		Officer	Enlisted		Officer	Enlisted		Officer	Enlisted		Officer	Enlisted		Officer	Enlisted		Officer	Enlisted		
Military	Army																						61
	Navy																						63
	Marines																						65
	Air Force																						67
Civ	US Direct																						69
	Foreign Direct																						70
TDUs	Total Positions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
																							71
																							72
																							73
																							74
																							75
																							76
																							77
																							78
																							79
																							80

FTEs		Full Time		Part Time		Full Time		Part Time		Full Time		Part Time		Full Time		Part Time		Full Time		Part Time		Full Time		Part Time		Seq
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time			
Civilian	US Direct	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	
	Foreign Direct																								83	
	Foreign Ind																								85	